

Budget Brief - Public Service Commission

NUMBER CR-PSC-01

SUMMARY

The Commission ensures safe, reliable and adequate utility service. The Commission's goals for regulation are efficient, reliable, reasonably-priced utility service for customers, and maintenance of financially healthy utility companies.

ISSUES

Fees

The Commission only has one fee, a \$100 Application Fee collected from new local exchange carrier applicants. It has not changed in ten years and they are not proposing to change it now. The number of annual applicants varies from 15 to 20. They are estimating 18 in FY 06.

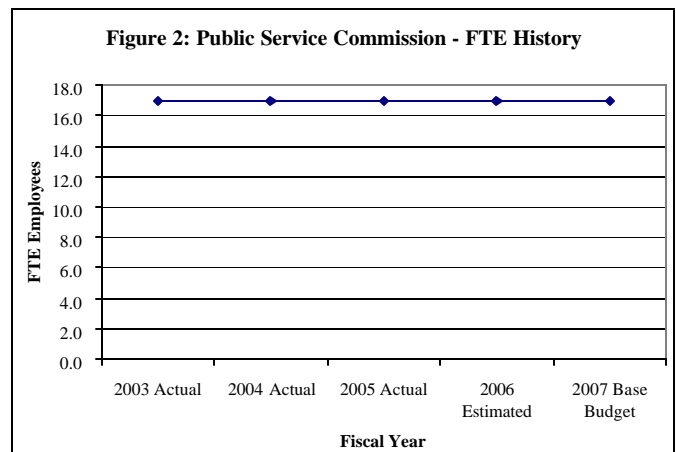
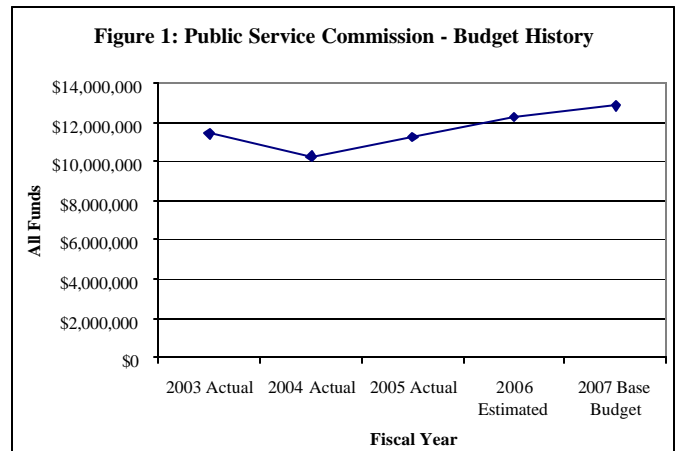
See Issue Brief - Universal Telecommunications Service Support Fund

Increased use has driven up the surcharge rate.

INTENT

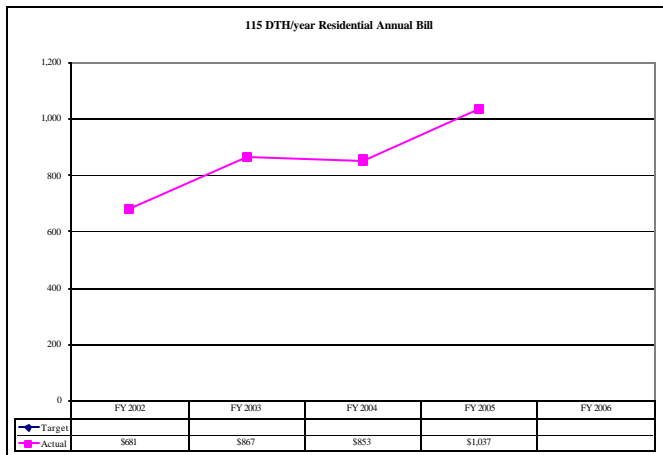
The Legislature does not intend to lapse these funds.

BUDGET AT A GLANCE



ACCOUNTABILITY DETAIL

The Public Service Commission is one of the most difficult to measure. This is because they are not trying to maximize profits for the producers or minimize prices for consumers but find the best compromise that will keep the regulated companies healthy providers of high quality service yet keep prices low.

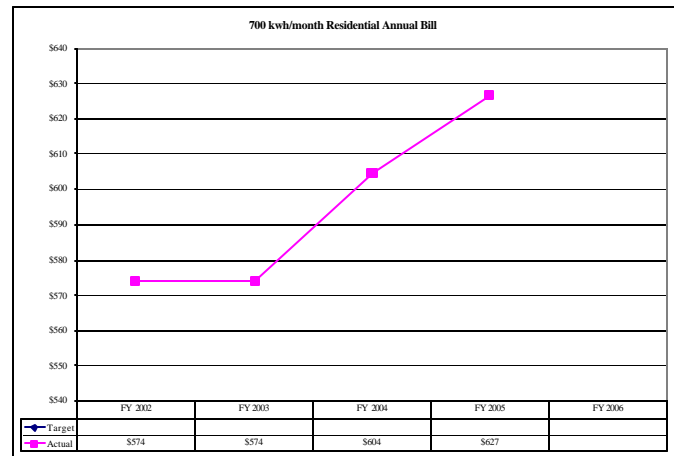


Measure: 115 decatherm per year residential gas bill.

Goal: Issue rulings that keep natural gas cost low and insure healthy markets for providers.

Methodology: This graph shows the cost for an average (115 DTH/year) household of natural gas as determined by the first ruling of the year.

Measure Type: Outcome.

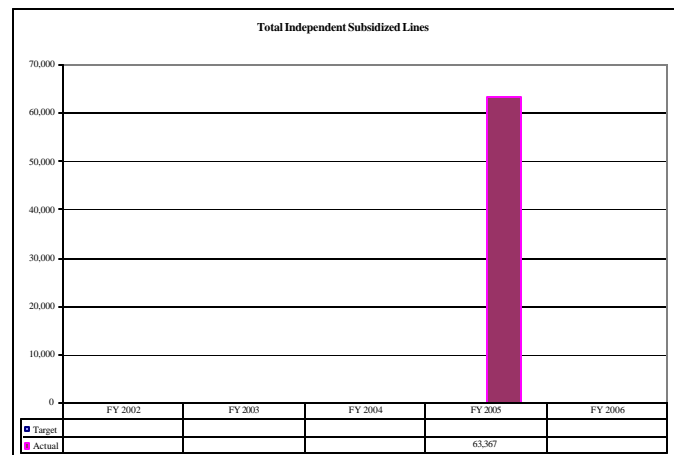


Measure: 700 kilowatt per month residential annual electric bill.

Goal: Issue rulings that keep electrical cost low and insure healthy markets for providers.

Methodology: Cost for an average (700 kilowatt hours per month) household annual electric bill.

Measure Type: Outcome.



Measure: Total Independent Subsidized Lines

Goal: Ensure that Utah citizens have access to affordable telecommunications services.

Methodology: Count the number of subsidized lines.

Measure Type: Output

BUDGET DETAIL

The Analyst recommends the FY 2007 base budget shown below.

Public Service Commission						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
Dedicated Credits Revenue	1,366,200	1,508,600	9,900	1,518,500	339,400	1,857,900
GFR - CSF - PURF	1,561,700	1,608,600	(46,700)	1,561,900	42,300	1,604,200
Trust and Agency Funds	8,196,000	0	0	0	0	0
Universal Public Telecom Service Fund	1,407,700	8,245,700	0	8,245,700	0	8,245,700
Beginning Nonlapsing	7,889,300	7,683,600	1,490,200	9,173,800	(955,000)	8,218,800
Closing Nonlapsing	(9,173,800)	(7,549,600)	(669,200)	(8,218,800)	1,148,600	(7,070,200)
Total	\$11,247,100	\$11,496,900	\$784,200	\$12,281,100	\$575,300	\$12,856,400
Line Items						
Public Service Commission	1,597,500	1,670,300	430,300	2,100,600	15,600	2,116,200
Research and Analysis	51,400	60,000	0	60,000	0	60,000
Speech and Hearing Impaired	1,266,700	1,586,500	180,400	1,766,900	500,000	2,266,900
Universal Telecommunications Support Fund	8,331,500	8,180,100	173,500	8,353,600	59,700	8,413,300
Total	\$11,247,100	\$11,496,900	\$784,200	\$12,281,100	\$575,300	\$12,856,400
Categories of Expenditure						
Personal Services	1,327,100	1,471,200	9,400	1,480,600	(5,100)	1,475,500
In-State Travel	9,800	5,900	5,300	11,200	(1,400)	9,800
Out of State Travel	35,100	35,300	2,900	38,200	(3,100)	35,100
Current Expense	1,501,800	1,783,400	55,300	1,838,700	71,500	1,910,200
DP Current Expense	31,800	29,400	9,400	38,800	(24,000)	14,800
Capital Outlay	12,300	0	22,300	22,300	(22,300)	0
Other Charges/Pass Thru	8,187,600	7,189,400	1,498,200	8,687,600	584,800	9,272,400
Trust & Agency Disbursements	141,600	982,300	(818,600)	163,700	(25,100)	138,600
Total	\$11,247,100	\$11,496,900	\$784,200	\$12,281,100	\$575,300	\$12,856,400
Other Data						
Budgeted FTE	17.0	17.0	0.0	17.0	0.0	17.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.